State of Alaska
FY2022 Governor's Operating Budget

Department of Education and Early Development

**Department of Education and Early Development**

Mission

To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; Alaska Statue (AS) 14.17

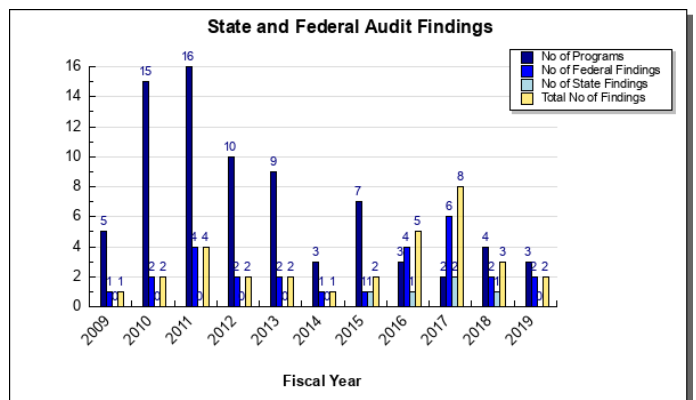| Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Public School Funding	1,273,493.2	0.0	30,262.4	20,791.0	1,324,546.6	0.0	0.0	0.0	94.8%
2 Fiscal Accountability, Compliance and Oversight	10,466.8	939.3	2,310.8	222,140.9	235,857.8	90.0	0.0	1.0	0.8%
3 School Effectiveness Programs	12,801.4	17,665.7	0.0	123.8	30,590.9	8.0	0.0	0.0	2.3%
4 Active Partnerships	22,884.5	5,231.2	34,114.0	2,668.0	64,897.7	162.0	14.0	2.0	2.1%
FY2021 Management Plan	**1,319,645.9**	**23,836.2**	**66,687.2**	**245,723.7**	**1,655,893.0**	**260.0**	**14.0**	**3.0**	

Measures by Core Service
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Distribute public school funding to school districts and other educational institutions.
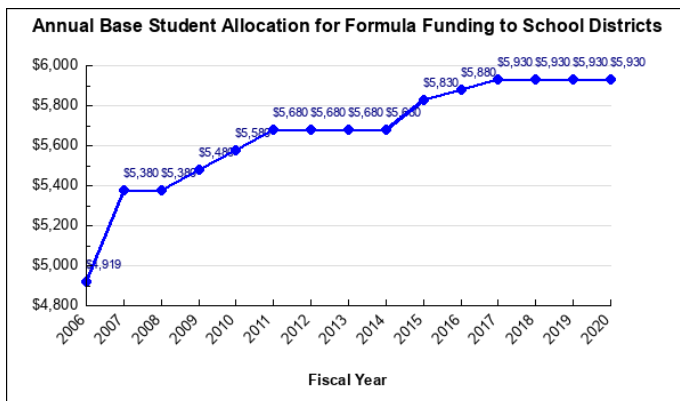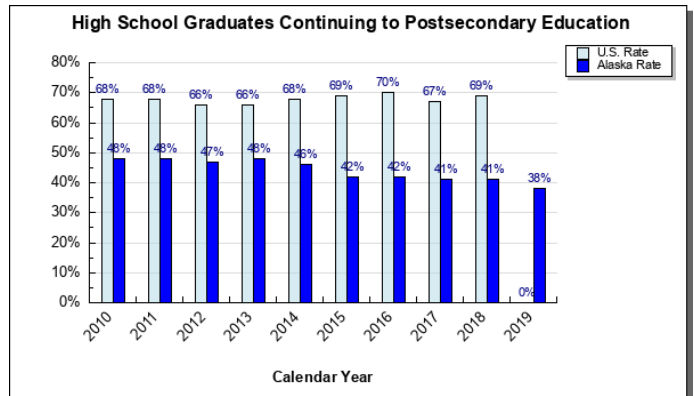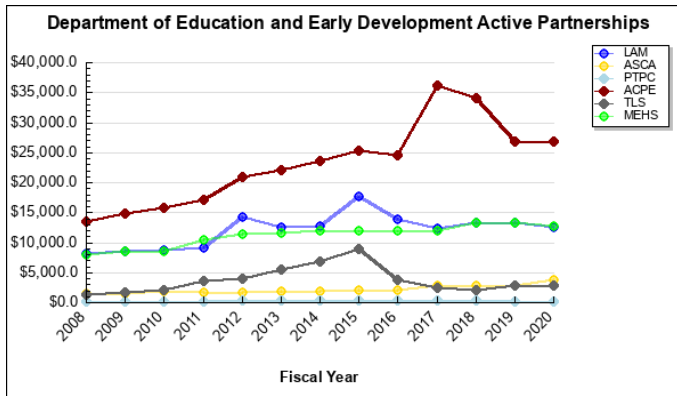

2. Provide fiscal accountability, compliance and oversight.
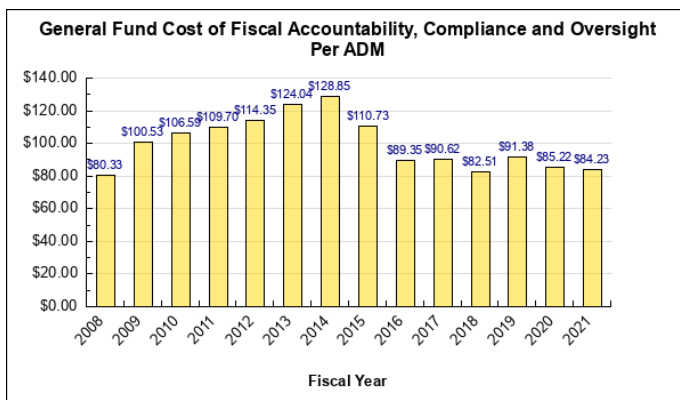
3. Develop, implement and maintain school effectiveness programs.

Statewide Four Year Graduation Rate

2015-2019 Growth

Alaska Performance Scholarship Eligibility
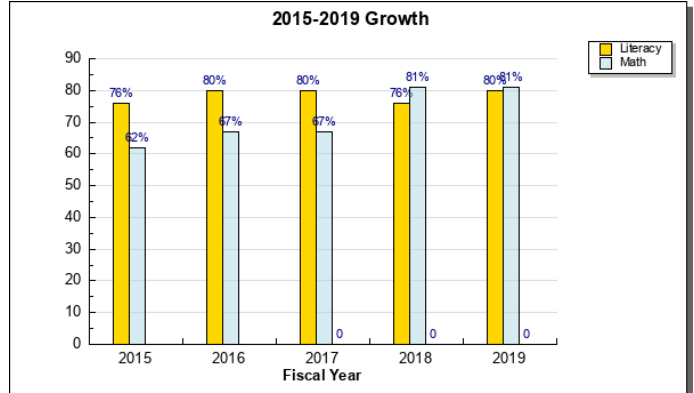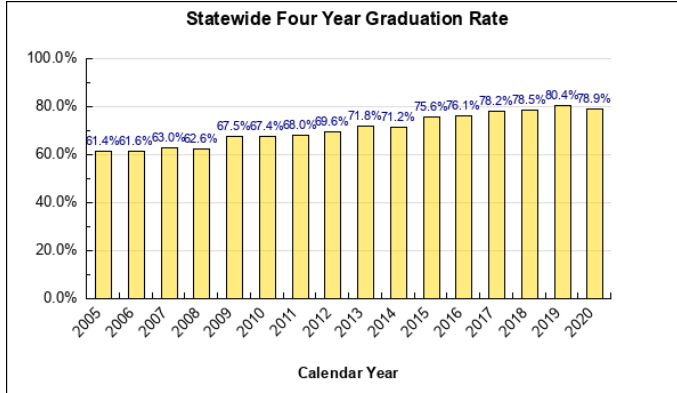
4. Maintain active partnerships for pre-k through 20 and lifelong learning.

Department of Education and Early Development Active Partnerships

High School Graduates Continuing to Postsecondary Education

Major Department Accomplishments in 2020

The Department of Education and Early Development (DEED) continued to implement Alaska's Education Challenge by focusing efforts on the identified five priorities:

1. Support all students to read at grade level by the end of 3rd grade;
2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
3. Close the achievement gap by ensuring equitable educational rigor and resources;
4. Prepare, attract, and retain effective education professionals; and
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.

- DEED staff worked to support the Alaska Reads Act; a bi-partisan bill intended to create a statewide

comprehensive K-3 reading policy designed to improve reading outcomes

- DEED staff continued implementation of the $6 million, five-year Comprehensive Literacy State Development (CLSD) Grant to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12.
- DEED expanded the information available in the online data portal for Alaska's families, *The Compass: A Guide to Alaska's Public Schools*, by adding per pupil expenditure data. This information is a new reporting expectation of Every Student Succeeds Act (ESSA) with the intent to inform the public as to the amount of funding spent for instruction per student.
- DEED received approval from the U.S. Department of Education on the four-year state plan to strengthen career and technical education (CTE) in Alaska. The plan covers fiscal years 2020-2023 and implements the requirements of the Carl D. Perkins Career and Technical Education Act of 2006, as amended by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V).
- DEED was awarded a five-year $9.1 million Project AWARE (Advancing Wellness and Resiliency in Education) federal grant to assist in improving mental health by growing mental health literacy, reducing mental health stigma, strengthening early identification and intervention for student mental health conditions, and providing more services for students who are experiencing severe mental health issues.
- DEED awarded over $6 million in Broadband Assistance Grants (BAG) to help schools increase their broadband internet capacities to reach a minimum of 25 megabits per second (mbps) per Senate Bill 74 (Chapter 5 SLA 20).

COVID-19 health pandemic response efforts:
- To provide information, resources, and leadership during the spring closure of school buildings, DEED launched a dedicated Teaching and Learning Support website (aklearns.org). The website provides Alaska's educators and families with relevant resources as they navigate in-person and virtual models of instruction.
- Beginning in March, DEED implemented the Alaska Statewide Virtual System (AKSVS) to provide high-quality online courses for K-12 students. These optional courses were made available at no cost to teachers, schools, and parents to support them during the transition to a virtual delivery model of instruction. AKSVS also provided training and professional development in the area of virtual instruction to teachers across the state. 36 districts are using the AKSVS platform and content to support various teaching and learning delivery models (in-person, blended, hybrid, remote, and/or fully online) for the 2020-2021 school year.
- DEED's Child Nutrition team secured several waivers from the federal government to continue the distribution of meals in non-congregate settings.
- DEED held daily virtual informational meetings with school district superintendents and other educational leaders through the spring and continues to meet on a regular basis with educational leaders and Department of Health and Social Services (DHSS) staff.
- In close collaboration and partnership with DHSS and public health officials, DEED developed the Alaska Smart Start 2020 Framework Guidance for Reopening Schools. DEED subsequently released a complementary Toolkit to the Smart Start Guidance in the form of a Google Drive for districts to pull down resources and incorporate them into their local planning and communications.
- DEED conducted a series of professional development webinars in partnership with DHSS to support districts on the planning and implementation of their Alaska Smart Start 2020 Reopening plans, and hosted a Summer Virtual Summit to continue supporting teachers and district staff in preparing for a new and different way of delivering instruction and services.
- The Alaska Commission on Postsecondary Education (ACPE) deployed a disaster forbearance available to borrowers impacted by the COVID-19 health pandemic. In addition, Governor Dunleavy awarded $786,000 in CARES Act funds to ACPE to effectively reduce interest rates to 0% for qualifying Alaska Student Loan Corporation borrowers requesting forbearance as economic hardship

assistance for reasons related to the COVID-19 health pandemic.

- DEED requested, and the Governor subsequently approved, suspending various assessment and data reporting requirements for the previous school year (2019-2020), including school district operating fund balance amounts, performance designations, and certain accountability indicators. For the current school year (2020-2021), the physical activity standard for students and the reporting requirement for the fall developmental assessment of kindergarteners were suspended. Certain coursework, testing, and evaluation requirements for teachers and student teacher licenses and the prescribed length of student teaching were also suspended. These suspensions allowed districts to focus their efforts on restart efforts and continuing instruction for students.
- DEED purchased a license using CARES Acts funds to provide an Instructure Canvas account for every teacher and student in the state. In partnership with NEA-Alaska, DEED is providing account access as a tool and asset at no cost to districts, teachers, and students. DEED is utilizing the Canvas platform to provide access to the AK Learns Commons, a statewide shared warehouse full of rich K-12 course content for all educators, including courses uploaded and reviewed by Alaska educators.
- In partnership with the Association of Alaska School Boards (AASB), DEED released and is conducting webinars this winter on the use of a new Trauma-Engaged Toolkit for the pandemic and beyond. The toolkit includes strategies of support during times of stress and isolation.
- In preparation for the 2020-2021 school year, DEED conducted professional development opportunities through the Summer Virtual Summit Series. This series included sessions from DEED staff on information and resources available, as well as featured national presenters on topics of virtual instruction and change management.
- DEED has partnered with the Alaska Mental Health Trust Authority to secure funding, and received state approval, to create a long-term non-permanent School Counseling Education Specialist position that will reside on the DEED Health and Safety Team to provide mental health supports to schools as they endure the many stressors generated by the COVID-19 pandemic. This position will prioritize providing rural districts that have limited or no local school mental health capacity with COVID-19 response and recovery support for students, staff, and families.
- To support professional learning of educators throughout the 2020-2021 school year, DEED launched a collection of after school virtual opportunities known as 'Beyond the Bell.'

Key Department Challenges

Ongoing Focus on Alaska's Education Challenge

DEED has continued working with partner organizations to implement Alaska's Education Challenge by focusing work on the identified five priorities:
1. Support all students to read at grade level by the end of 3rd grade;
2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
3. Close the achievement gap by ensuring equitable educational rigor and resources;
4. Prepare, attract, and retain effective education professionals; and
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.

With the changing needs of schools and districts, DEED is seeking ways to support teachers, students, and families in a distance delivery instructional model. Closing the achievement gap is one of the priorities as identified in Alaska's Education Challenge and supporting each part of the public education system to find success in a variety of instructional models is a necessary step toward the success of that priority.

Significant Changes in Results to be Delivered in FY2022

- Successful transition to a telework environment for all DEED staff. DEED staff were able to create a very successful virtual environment, and continue to flourish and learn new ways to operate in that

space;
- Provide continued support to districts in the distance-delivery of education to students;
- Evaluate our assessment strategy and engage with stakeholders in rethinking the statewide summative assessment, including considering competency and mastery-based assessments, to better gauge the learning and academic growth of students;
- Implement the Trauma Recovery Demonstration and Comprehensive Literacy State Development grants;
- Provide support for all students to read at grade level by the end of 3rd grade;
- Provide support to increase career, technical, and culturally relevant education to meet student and workforce needs;
- Provide support for tribal compacting;
- Provide support to close the achievement gap by ensuring equitable educational rigor and resources;
- Provide support to prepare, attract, and retain effective education professionals; and
- Provide support to improve the safety and well-being of students through school partnerships with families, communities.

Contact Information

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Summary of Department Budget Changes by RDU
From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2021 Management Plan	**1,319,645.9**	**23,836.2**	**66,687.2**	**245,723.7**	**1,655,893.0**
Adjustments which get you to start of year:					
-K-12 Aid to School Districts	1,233,744.4	0.0	31,716.7	0.0	1,265,461.1
One-time items:					
-K-12 Aid to School Districts	-1,260,501.9	0.0	-30,262.4	0.0	-1,290,764.3
-Education Support and Adm Svcs	0.0	0.0	-50.0	-3,945.9	-3,995.9
-AK LAM	-241.6	0.0	0.0	-211.0	-452.6
Adjustments which continue current level of service:					
-Education Support and Adm Svcs	731.5	53.8	-721.9	4,204.2	4,267.6
-Alaska Council on the Arts	-1.1	0.0	1.1	0.0	0.0
-Commissions and Boards	0.0	0.2	0.0	0.0	0.2
-Mt. Edgecumbe Boarding School	6.1	0.0	81.6	0.4	88.1
-AK LAM	-60.2	3.2	90.1	211.1	244.2
Proposed budget increases:					
-K-12 Support	1.1	0.0	0.0	0.0	1.1
-Education Support and Adm Svcs	0.0	0.0	386.0	0.0	386.0
-Mt. Edgecumbe Boarding School	0.0	0.0	0.0	1,200.0	1,200.0
-Alaska Postsecondary Education	0.0	465.0	0.0	0.0	465.0
Proposed budget decreases:					
-K-12 Support	-45.6	0.0	0.0	0.0	-45.6
-Education Support and Adm Svcs	-510.7	-62.6	0.0	0.0	-573.3
-AK LAM	-178.8	0.0	0.0	0.0	-178.8
-Alaska Postsecondary Education	0.0	0.0	-1,057.1	0.0	-1,057.1
-Alaska Student Loan Corporation	0.0	0.0	-1,488.6	0.0	-1,488.6
FY2022 Governor	**1,292,589.1**	**24,295.8**	**65,382.7**	**247,182.5**	**1,629,450.1**

Department Totals
Department of Education and Early Development

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	1,672,863.8	1,684,476.9	1,655,893.0	1,655,893.0	1,629,450.1	-26,442.9	-1.6%

Objects of Expenditure:

71000 Personal Services	29,983.4	32,348.3	32,160.1	31,648.4	31,107.2	-541.2	-1.7%
72000 Travel	1,102.6	1,943.5	1,943.5	1,365.4	1,318.9	-46.5	
73000 Services	41,974.6	48,876.1	48,712.1	49,742.6	49,414.3	-328.3	-0.7%
74000 Commodities	1,028.7	1,822.6	1,374.9	1,379.1	1,304.1	-75.0	-5.4%
75000 Capital Outlay	5.4	74.0	74.0	74.0	74.0	0.0	0.0%
77000 Grants, Benefits	1,598,769.1	1,599,412.4	1,571,628.4	1,571,683.5	1,546,231.6	-25,451.9	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Funding Source:

1001 CBR Fund (UGF)	0.0	13,966.1	13,597.0	13,597.0	0.0	-13,597.0	-100.0%
1002 Fed Rcpts (Fed)	243,302.1	224,442.3	224,442.3	224,442.3	225,900.3	1,458.0	0.6%
1003 G/F Match (UGF)	944.6	777.8	777.8	777.8	1,036.3	258.5	33.2%
1004 Gen Fund (UGF)	1,328,959.0	1,331,620.6	1,304,893.3	1,304,893.3	1,291,175.0	-13,718.3	-1.1%
1005 GF/Prgm (DGF)	1,526.0	2,245.5	2,245.5	2,245.5	2,252.7	7.2	0.3%
1007 I/A Rcpts (Other)	20,176.5	22,491.1	22,491.1	22,491.1	21,069.8	-1,421.3	-6.3%
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	491.2	0.8	0.2%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	26,168.3	29,774.2	29,774.2	29,774.2	31,166.7	1,392.5	4.7%
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	200.0	150.0	300.0%
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	11,062.1	9,573.5	-1,488.6	-13.5%
1108 Stat Desig (Other)	1,156.8	3,279.8	3,279.8	3,279.8	3,342.7	62.9	1.9%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	499.5	553.4	553.4	553.4	490.8	-62.6	-11.3%
1226 High Ed (DGF)	19,277.3	22,524.8	21,037.3	21,037.3	21,502.3	465.0	2.2%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%

Totals:

Unrestricted Gen (UGF)	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	1,292,589.1	-27,056.8	-2.1%
Designated Gen (DGF)	21,342.6	25,323.7	23,836.2	23,836.2	24,295.8	459.6	1.9%
Other Funds	57,022.3	66,687.2	66,687.2	66,687.2	65,382.7	-1,304.5	-2.0%
Federal Funds	264,217.5	245,723.7	245,723.7	245,723.7	247,182.5	1,458.8	0.6%

Positions:

Permanent Full Time	273	270	268	260	250	-10	-3.8%
Permanent Part Time	14	14	14	14	12	-2	-14.3%
Non Permanent	2	2	2	3	3	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
K-12 Aid to School Districts							
Foundation Program	1,180,137.8	1,183,504.2	1,183,504.2	1,183,504.2	1,162,308.5	-21,195.7	-1.8%
Pupil Transportation	76,668.6	76,997.7	76,997.7	76,997.7	71,435.9	-5,561.8	-7.2%
Additional Foundation Funding	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,286,806.4**	**1,290,501.9**	**1,260,501.9**	**1,260,501.9**	**1,233,744.4**	**-26,757.5**	**-2.1%**
K-12 Support							
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,353.4	8,307.8	-45.6	-0.5%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,449.9	3,537.9	3,537.9	3,537.9	3,539.0	1.1	0.0%
RDU Totals:	**11,877.9**	**12,991.3**	**12,991.3**	**12,991.3**	**12,946.8**	**-44.5**	**-0.3%**
Education Support and Administrative Services							
Executive Administration	808.8	831.4	831.4	829.7	809.2	-20.5	-2.5%
Administrative Services	931.2	970.3	970.3	970.3	974.5	4.2	0.4%
Information Services	155.0	383.0	383.0	383.0	384.1	1.1	0.3%
School Finance & Facilities	1,558.6	1,555.8	1,555.8	1,555.8	2,493.7	937.9	60.3%
Child Nutrition	64.2	89.3	89.3	89.3	89.3	0.0	0.0%
Student and School Achievement	5,389.4	5,457.4	5,457.4	5,570.5	5,338.2	-232.3	-4.2%
State System of Support	1,728.8	2,170.7	2,170.7	2,059.3	1,738.6	-320.7	-15.6%
Early Learning Coordination	9,093.3	9,488.0	9,488.0	8,288.0	8,139.1	-148.9	-1.8%
Pre-Kindergarten Grants	2,000.0	6,300.0	2,000.0	3,200.0	3,200.0	0.0	0.0%
RDU Totals:	**21,729.3**	**27,245.9**	**22,945.9**	**22,945.9**	**23,166.7**	**220.8**	**1.0%**
Alaska State Council on the Arts							
Alaska Council on the Arts	620.0	686.2	686.2	686.2	685.1	-1.1	-0.2%
RDU Totals:	**620.0**	**686.2**	**686.2**	**686.2**	**685.1**	**-1.1**	**-0.2%**
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	3.2	4,642.3	4,642.3	4,642.3	4,648.4	6.1	0.1%
MEHS Facilities Maintenance	100.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Totals:	**103.2**	**5,042.3**	**5,042.3**	**5,042.3**	**5,048.4**	**6.1**	**0.1%**
State Facilities Maintenance							
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	**0.0**	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0%**
Alaska State Libraries, Archives and Museums							
Library Operations	4,259.0	4,965.0	12,368.6	12,368.6	4,254.4	-8,114.2	-65.6%
Archives	1,039.3	1,101.1	1,101.1	1,101.1	1,017.1	-84.0	-7.6%
Museum Operations	1,156.1	1,202.9	1,202.9	1,202.9	1,121.8	-81.1	-6.7%
OWL	540.8	672.4	472.4	472.4	473.2	0.8	0.2%
APK Facilities Maintenance	1,117.7	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Broadband Assistance Grants	0.0	0.0	0.0	0.0	7,797.9	7,797.9	100.0%
RDU Totals:	**8,112.9**	**9,206.5**	**16,410.1**	**16,410.1**	**15,929.5**	**-480.6**	**-2.9%**
State Facilities Rent							
EED State Facilities Rent	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,031.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

Component Summary Unrestricted General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Unrestricted Gen (UGF):	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	1,292,589.1	-27,056.8	-2.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**1,330,281.4**	**1,346,742.3**	**1,319,645.9**	**1,319,645.9**	**1,292,589.1**	**-27,056.8**	**-2.1%**

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
K-12 Aid to School Districts							
Foundation Program	1,222,466.2	1,234,069.4	1,234,069.4	1,234,069.4	1,214,266.2	-19,803.2	-1.6%
Pupil Transportation	76,668.6	76,997.7	76,997.7	76,997.7	71,435.9	-5,561.8	-7.2%
Additional Foundation Funding	30,434.9	30,488.2	488.2	488.2	550.0	61.8	12.7%
RDU Totals:	**1,329,569.7**	**1,341,555.3**	**1,311,555.3**	**1,311,555.3**	**1,286,252.1**	**-25,303.2**	**-1.9%**
K-12 Support							
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,353.4	8,307.8	-45.6	-0.5%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,449.9	3,537.9	3,537.9	3,537.9	3,539.0	1.1	0.0%
RDU Totals:	**11,877.9**	**12,991.3**	**12,991.3**	**12,991.3**	**12,946.8**	**-44.5**	**-0.3%**
Education Support and Administrative Services							
Executive Administration	820.9	853.8	853.8	852.1	1,041.6	189.5	22.2%
Administrative Services	1,773.8	1,829.7	1,829.7	1,829.7	2,013.6	183.9	10.1%
Information Services	556.6	1,028.5	1,028.5	1,028.5	1,031.7	3.2	0.3%
School Finance & Facilities	2,483.7	2,484.3	2,484.3	2,484.3	2,493.7	9.4	0.4%
Child Nutrition	67,177.8	77,090.7	77,090.7	77,090.7	77,098.0	7.3	0.0%
Student and School Achievement	179,096.8	152,252.8	152,252.8	152,365.9	152,296.9	-69.0	0.0%
State System of Support	1,772.2	2,170.7	2,170.7	2,059.3	1,888.6	-170.7	-8.3%
Teacher Certification	871.6	939.3	939.3	939.3	943.1	3.8	0.4%
Early Learning Coordination	11,461.2	9,611.8	9,611.8	8,411.8	8,338.8	-73.0	-0.9%
Pre-Kindergarten Grants	2,000.0	6,300.0	2,000.0	3,200.0	3,200.0	0.0	0.0%
RDU Totals:	**268,014.6**	**254,561.6**	**250,261.6**	**250,261.6**	**250,346.0**	**84.4**	**0.0%**
Alaska State Council on the Arts							
Alaska Council on the Arts	1,812.9	3,862.3	3,862.3	3,862.3	3,862.3	0.0	0.0%
RDU Totals:	**1,812.9**	**3,862.3**	**3,862.3**	**3,862.3**	**3,862.3**	**0.0**	**0.0%**
Commissions and Boards							
Professional Teaching Practice	211.5	253.6	253.6	253.6	253.8	0.2	0.1%
RDU Totals:	**211.5**	**253.6**	**253.6**	**253.6**	**253.8**	**0.2**	**0.1%**
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	11,255.0	11,547.5	11,547.5	11,547.5	12,835.6	1,288.1	11.2%
MEHS Facilities Maintenance	1,315.1	1,844.5	1,844.5	1,844.5	1,844.5	0.0	0.0%
RDU Totals:	**12,570.1**	**13,392.0**	**13,392.0**	**13,392.0**	**14,680.1**	**1,288.1**	**9.6%**
State Facilities Maintenance							
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	**0.0**	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0%**
Alaska State Libraries, Archives and Museums							
Library Operations	6,396.5	8,071.5	13,987.6	13,987.6	5,873.5	-8,114.1	-58.0%
Archives	1,098.8	1,324.3	1,324.3	1,324.3	1,330.4	6.1	0.5%
Museum Operations	1,531.9	1,996.9	1,996.9	1,996.9	1,919.0	-77.9	-3.9%
OWL	540.8	672.4	472.4	472.4	473.2	0.8	0.2%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,121.4	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
Broadband Assistance Grants	0.0	0.0	0.0	0.0	7,797.9	7,797.9	100.0%
RDU Totals:	**10,827.6**	**13,568.4**	**19,284.5**	**19,284.5**	**18,897.3**	**-387.2**	**-2.0%**

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
State Facilities Rent							
EED State Facilities Rent	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,031.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Alaska Postsecondary Education Commission							
Program Admin & Operations	14,964.3	17,187.6	17,187.6	17,187.6	16,562.0	-625.6	-3.6%
WWAMI Medical Education	3,141.0	3,224.5	3,224.5	3,224.5	3,258.0	33.5	1.0%
RDU Totals:	**18,105.3**	**20,412.1**	**20,412.1**	**20,412.1**	**19,820.0**	**-592.1**	**-2.9%**
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	9,371.8	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
RDU Totals:	**9,371.8**	**11,750.0**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**0.0%**
Alaska Student Loan Corporation							
Loan Servicing	9,470.7	11,062.1	11,062.1	11,062.1	9,573.5	-1,488.6	-13.5%
RDU Totals:	**9,470.7**	**11,062.1**	**11,062.1**	**11,062.1**	**9,573.5**	**-1,488.6**	**-13.5%**
Unrestricted Gen (UGF):	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	1,292,589.1	-27,056.8	-2.1%
Designated Gen (DGF):	21,342.6	25,323.7	23,836.2	23,836.2	24,295.8	459.6	1.9%
Other Funds:	57,022.3	66,687.2	66,687.2	66,687.2	65,382.7	-1,304.5	-2.0%
Federal Funds:	264,217.5	245,723.7	245,723.7	245,723.7	247,182.5	1,458.8	0.6%
Total Funds:	**1,672,863.8**	**1,684,476.9**	**1,655,893.0**	**1,655,893.0**	**1,629,450.1**	**-26,442.9**	**-1.6%**
Permanent Full Time:	273	270	268	260	250	-10	-3.8%
Permanent Part Time:	14	14	14	14	12	-2	-14.3%
Non Permanent:	2	2	2	3	3	0	0.0%
Total Positions:	**289**	**286**	**284**	**277**	**265**	**-12**	**-4.3%**

Inter-Agency Revenue Summary
Department of Education and Early Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Education and Early Development Totals:			**30,028.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	238.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	63.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	27.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	472.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	43.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	16.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	4,671.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	299.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,005.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,308.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	31.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	5.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	9.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	110.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	96.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,613.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	46.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,148.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	190.5
6106 ASLC Rcpts	6726 Alaska Student Loan Corporation Receipts - Miscellaneous	E&ED - Program Admin & Operations (2738)	9,573.5
RDU: Education Support and Administrative Services (677)			**2,739.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	63.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	27.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	85.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	43.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	16.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	299.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	113.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	31.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	5.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	9.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	110.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	96.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	590.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	46.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,148.3
Component: Executive Administration (2736)			**230.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	8.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	3.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	85.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	20.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	12.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	72.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	8.7
Component: Administrative Services (157)			**714.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	37.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	93.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	1.0

Inter-Agency Revenue Summary
Department of Education and Early Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	71.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	56.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	206.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	17.0
Component: Information Services (2148)			**645.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	17.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	26.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	37.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	16.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	99.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	30.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	38.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	27.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	311.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	21.2
Component: Student and School Achievement (2796)			**1,148.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,148.3
RDU: Alaska State Council on the Arts (666)			**7.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
Component: Alaska State Council on the Arts (3193)			**7.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
RDU: Mt. Edgecumbe Boarding School (64)			**7,703.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	238.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	386.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	4,671.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,194.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,022.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	190.5
Component: Mt. Edgecumbe Boarding School (1060)			**6,508.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	238.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	386.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	4,671.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,022.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	190.5
Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)			**1,194.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,194.5
RDU: Alaska Postsecondary Education Commission (68)			**10,005.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,005.0
Component: Program Administration & Operations (2738)			**10,005.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,005.0
RDU: Alaska Student Loan Corporation (637)			**9,573.5**
6106 ASLC Rcpts	6726 Alaska Student Loan Corporation Receipts - Miscellaneous	E&ED - Program Admin & Operations (2738)	9,573.5
Component: Loan Servicing (3096)			**9,573.5**
6106 ASLC Rcpts	6726 Alaska Student Loan Corporation Receipts - Miscellaneous	E&ED - Program Admin & Operations (2738)	9,573.5